

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY

HARDEE
 COUNTY

9/29/2017
 EXHIBIT A

	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 6/30/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$638,632	\$671,156	\$492,554	\$699,351	\$28,195	4.20%	\$705,853	\$34,697	5.17%
OPERATING EXPENSES (Sch. II)	\$103,729	\$117,890	\$81,614	\$117,911	\$21	0.02%	\$117,911	\$21	0.02%
OPERATING CAPITAL OUTLAY (Sch. III)	\$2,100	\$11,225	\$0	\$3,000	(\$8,225)	-73.27%	\$3,000	(\$8,225)	-73.27%
TOTAL EXPENDITURES	\$744,461	\$800,271	\$574,168	\$820,262	\$19,991	2.50%	\$826,764	\$26,493	3.31%
NUMBER OF POSITIONS		10		10	0	0.00%	10	0	0.00%
					COL (5) - (3)	COL (6) / (3)			